

**Louisville Metro  
Requested Capital Projects  
Fiscal Year 2005-2006**

<u>Project Title</u>		<u>Requested Cost FY 2005-2006</u>	<u>General Fund</u>	<u>Federal Community Development</u>	<u>State MAP/ CRAP</u>	<u>Other</u>
<b>CONSTITUTIONAL/ELECTED OFFICIALS</b>						
<b>Metro Council</b>						
1	Sidewalk, Street Paving, Drainage & Other Infrastructure Improvements	2,600,000	2,600,000	-	-	-
Subtotal: Metro Council		\$ 2,600,000	\$ 2,600,000	\$ -	\$ -	\$ -
<b>Board of Elections</b>						
2	AccuVote Scanners	233,500	233,500	-	-	-
3	Help America Vote Act (HAVA) Equipment	2,530,000	-	-	-	2,530,000
Subtotal: Board of Elections		\$ 2,763,500	\$ 233,500	\$ -	\$ -	\$ 2,530,000
<b>CABINET FOR FINANCE &amp; ADMINISTRATION</b>						
<b>Information Technology</b>						
4	Automated Call Distribution for Call Centers	400,000	400,000	-	-	-
5	LOJIC Updates	228,800	228,800	-	-	-
GO	Metro Bldgs. Network Cabling	64,500				64,500
GO	Barrett, Fiscal Ct & Other Network Cabling	300,000				300,000
GO	Police Districts Network Cabling	180,000				180,000
GO	Metro Parks Com Ctr Network Cabling	160,000				160,000
Subtotal: Information Technology		\$ 1,333,300	\$ 628,800	\$ -	\$ -	\$ 704,500
<b>General Services Administration</b>						
GO	Development Ctr. Renovation	950,000				950,000
GO	Old Workhouse Demolition	80,000				80,000
GO	Fire Alarm & Security System Upgrades	450,000				450,000
GO	HOJ Sidewlks/Curbs/Ramps	250,000				250,000
GO	HVAC Replacement - Metro Bldgs.	312,500				312,500
GO	HVAC Replacement - Science Ctr.	521,000				521,000
GO	HVAC Replacement - City Hall	58,500				58,500
GO	Elevator Upgrades - Metro Bldgs.	150,000				150,000
GO	Flooring Replacement - Metro Bldgs	60,000				60,000
GO	Memorial Auditorium Misc. Bldg. Repairs	20,000				20,000
GO	Science Ctr. Interior Repairs & Improvements	87,500				87,500
GO	Roof Replacement - Metro Bldgs.	533,000				533,000
GO	Roof Replacement - Memorial Auditorium	68,000				68,000
GO	Roof Replacement - Police 6th Dist.	48,200				48,200
GO	Roof Replacement - Science Ctr.	145,000				145,000
GO	Landscape Renovations Various Sites	130,000				130,000
GO	Belvedere Restoration	95,000				95,000
GO	Parking Lot Improvements - Various Locations	50,000				50,000
GO	ADA Improvements - Various Bldgs.	200,000				200,000
GO	City Hall Renovations	200,000				200,000
GO	7th & Industry Building Renovation	1,600,000				1,600,000
GO	Facilities Consolidation	150,000				150,000
GO	Southwest Govt. Ctr. Repairs	50,000				50,000
GO	Hampton House Renovation	100,000				100,000
GO	Metro Hall Exterior Renovation	500,000				500,000
Subtotal: General Services Administration		\$ 6,808,700	\$ -	\$ -	\$ -	\$ 6,808,700

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<b>LOUISVILLE METRO POLICE</b>							
6	Homeland Security Grant	2,000,000	-	-	-	2,000,000	F
7	BYRNE Justice Assistance	526,200	-	-	-	526,200	F
8	KY Body Armor Program	108,100	-	-	-	108,100	F, S
9	Bullet Proof Vest Grant	18,000	9,000	-	-	9,000	F
10	Federal LMPD Forfeitures	357,000	-	-	-	357,000	F
11	State LMPD Forfeitures	205,000	-	-	-	205,000	S
12	Training Unit Modifications	41,000	41,000	-	-	-	
13	COPS Technology Grant	740,000	-	-	-	740,000	COPS
14	Firing Range Expansion	110,000	50,000	-	-	60,000	
GO	Mitchell Hill Generator	30,000				30,000	GO
GO	1st, 4th & 5th Divisions HVAC	446,000				446,000	GO
GO	5th Division Window Replacement	25,000				25,000	GO
GO	Criminal Invest. Area Remodeling	60,000				60,000	GO
GO	1st Division Floor	12,800				12,800	GO
GO	1st Dist Renovation	145,000				145,000	GO
GO	Kennel Renovations	50,000				50,000	GO
GO	Firing Range Renovations	120,000				120,000	GO
Subtotal: Louisville Metro Police		\$ 4,994,100	\$ 100,000	\$ -	\$ -	\$ 4,894,100	
<b>CABINET FOR PUBLIC PROTECTION</b>							
<b>Louisville Fire Department</b>							
15	EMA Homeland Security Grant #EMW-2004-FG-13429	152,000	-	-	-	152,000	F
16	Vehicle Exhaust Capture System	640,000	-	-	-	640,000	F,GO
GO	Fire Station Repairs	1,000,000				1,000,000	GO
Subtotal: Louisville Fire Department		\$ 1,792,000	\$ -	\$ -	\$ -	\$ 1,792,000	
<b>Emergency Management Agency\MetroSafe</b>							
GO	Community Warning Siren System	142,700				142,700	GO
Subtotal: Emergency Management Agency\MetroSafe		\$ 142,700	\$ -	\$ -	\$ -	\$ 142,700	
<b>Metro Corrections</b>							
17	Booking Floor Upgrades	16,000	-	-	-	16,000	CF
18	IMS Base Software Upgrade	120,000	-	-	-	120,000	CF
19	Home Incarceration Program Enhancements	24,600	-	-	-	24,600	CF
20	Public Defender Video Visitation	55,000	-	-	-	55,000	CF
GO	Replace Locking System	950,000				950,000	GO
GO	Food Slot Repair	25,000				25,000	GO
GO	Kitchen Floor Repair	30,000				30,000	GO
GO	Freezer & Ref. Floor & Door Repair	62,700				62,700	GO
GO	Shower Repair	143,000				143,000	GO
GO	Passive Booking & Sallyport Holding Area	23,800				23,800	GO
GO	HVAC Replacement & Repairs	30,000				30,000	GO
GO	Exterior Windows/Jail Complex	91,300				91,300	GO
Subtotal: Corrections		\$ 1,571,400	\$ -	\$ -	\$ -	\$ 1,571,400	

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<b>Metro Youth Detention Services</b>							
21	Corrlogic Extension	230,000	230,000	-	-	-	
22	3rd Floor Detention Center Renovation	329,000	-	-	-	329,000	A
GO	Youth Center/Phoenix House Improvements	54,500				54,500	GO
GO	Building Security Upgrade	100,000				100,000	GO
GO	Replace Smoke Detectors	97,000				97,000	GO
GO	Phoenix House Windows & Insulation	20,000				20,000	GO
Subtotal: Youth Detention Services		\$ 830,500	\$ 230,000	\$ -	\$ -	\$ 600,500	
<b>Criminal Justice Commission</b>							
23	Urban Area Security Initiative (UASI) - Round 2	5,000,000	-	-	-	5,000,000	F
24	Urban Area Security Initiative (UASI) - Round 3	5,000,000	-	-	-	5,000,000	F
Subtotal: Criminal Justice Commission		\$ 10,000,000	\$ -	\$ -	\$ -	\$ 10,000,000	
<b>CABINET FOR PUBLIC WORKS &amp; SERVICES</b>							
<b>Public Works</b>							
25	Metro Street Improvements	4,000,000	-	1,000,000	3,000,000	-	
26	Signs & Marking Material	500,000	-	-	500,000	-	
27	Guardrail Projects	170,000	-	-	170,000	-	
28	Bridge Repair & Replacement	200,000	-	-	200,000	-	
29	Safety Improvements Along Metro Rural Roads	100,000	-	-	100,000	-	
30	Metro Traffic Signals Upgrade	100,000	9,000	-	-	91,000	S, F
31	KIPDA Pedway	87,500	17,500	-	-	70,000	F
32	Sidewalk Improvements	260,000	110,000	150,000	-	-	
33	L.E.D. Retrofit Project	201,200	201,200	-	-	-	
34	Metro Curb Replacement	75,000	-	-	75,000	-	
35	Johnsontown Road Improvements	3,300,000	-	-	660,000	2,640,000	F
36	Mitchell Hill Road Slope Repair	175,000	-	-	175,000	-	
37	Metro Street Tree Removal Program	150,000	75,000	75,000	-	-	
38	Alley Improvements	135,000	-	-	135,000	-	
39	Metro Street Tree Planting Program	72,500	35,000	37,500	-	-	
40	State Traffic Signal Installation	400,000	-	-	-	400,000	S
GO	Guardrail Projects	120,000				120,000	GO
GO	Bridge Repair & Replacement	200,000				200,000	GO
GO	Safety Improvements Along Co. Rds	100,000				100,000	GO
GO	Baxter Ave. Stone Wall Replacement	175,000				175,000	GO
GO	Belvedere Repair Over I 64	300,000				300,000	GO
GO	Metro Street Tree Planting Program	540,000				540,000	GO
GO	Riverwalk Restoration	50,000				50,000	GO
GO	Traffic & Pedestrian Signal Replacement	200,000				200,000	GO
GO	7th & Magnolia Improvement	75,000				75,000	GO
GO	Alley Improvement & Restoration	135,000				135,000	GO
GO	Metro Curb Replacement	75,000				75,000	GO
GO	Metro Sidewalk Repair Program	700,000				700,000	GO
GO	I 65 Brook St. Ramp Design	65,000				65,000	GO
Subtotal: Public Works		\$ 12,661,200	\$ 447,700	\$ 1,262,500	\$ 5,015,000	\$ 5,936,000	

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<b>Solid Waste Management Services</b>							
41	Litter Abatement Project	367,000	-	-	-	367,000	S
42	Cart Program	100,000	100,000	-	-	-	
43	Bulk Waste Locker Room Renovator	135,000	135,000	-	-	-	
Subtotal: Solid Waste Management Services		\$ 602,000	\$ 235,000	\$ -	\$ -	\$ 367,000	
<b>Metro Animal Services</b>							
44	Animal Transport Cages	27,300	27,300	-	-	-	
45	Animal Care Center Feasibility Study	121,000	-	-	-	121,000	A
Subtotal: Metro Animal Services		\$ 148,300	\$ 27,300	\$ -	\$ -	\$ 121,000	
<b>CABINET FOR COMMUNITY DEVELOPMENT</b>							
<b>Metro Development Authority</b>							
46	Neighborhood Corridor Engineering Studies	75,000	25,000	-	25,000	25,000	NDF
47	Public Improvements for Targeted Corridors	109,000	109,000	-	-	-	
48	Retail Forgivable Loan Program	500,000	-	500,000	-	-	
49	Capital Pool Strategy	25,000	25,000	-	-	-	
50	18th & Broadway Intersection Redesign	10,000	10,000	-	-	-	
51	Downtown Streetscape	70,000	70,000	-	-	-	
52	Downtown Maintenance Fund	58,800	58,800	-	-	-	
GO	Internal Infrastructure - NIA Center	185,000				185,000	GO
GO	External Infrastructure Roof - NIA Center	120,000				120,000	GO
GO	Downtown Infrastructure	1,675,000				1,675,000	GO
GO	COOL Program	1,675,000				1,675,000	GO
Subtotal: Metro Development Authority		\$ 4,502,800	\$ 297,800	\$ 500,000	\$ 25,000	\$ 3,680,000	
<b>Planning &amp; Design Services</b>							
53	Ohio River Levee Trail	1,106,200	76,200	-	-	1,030,000	F
54	Historic Preservation Survey Project	100,000	-	50,000	-	50,000	S
55	Louisville Metro Bike & Pedestrian Improvements	255,000	25,000	-	-	230,000	F
Subtotal: Planning & Design Services		\$ 1,461,200	\$ 101,200	\$ 50,000	\$ -	\$ 1,310,000	
<b>Metro Housing &amp; Community Development</b>							
56	Housing Rehabilitation	2,675,000	-	2,675,000	-	-	
57	HOME Investment Partnership Program Entitlement	4,496,400	752,000	-	-	3,744,400	F
58	Emergency Shelter Grant Entitlement	524,200	-	-	-	524,200	F
59	Housing Opportunities for Persons with AIDS (HOPWA)	443,000	-	-	-	443,000	F
60	Clarksdale Capital Improvements	2,400,000	-	2,400,000	-	-	
61	Shelter Plus Care Grants	1,025,000	-	-	-	1,025,000	F
Subtotal: Metro Housing & Community Development		\$ 11,563,600	\$ 752,000	5,075,000	-	\$ 5,736,600	
<b>Waterfront Development Corporation</b>							
62	Engineering Study RiverWalk	14,000	14,000	-	-	-	
63	Waterfront Park Phase III	100,000	100,000	-	-	-	
64	Big Four Bridge Pedway	3,500,000	-	-	-	3,500,000	F
Subtotal: Waterfront Development Corporation		\$ 3,614,000	\$ 114,000	\$ -	\$ -	\$ 3,500,000	
<b>Transit Authority of River City (TARC)</b>							
65	General Capital Improvements	3,260,300	-	-	-	3,260,300	MTTF
Subtotal: Transit Authority of River City (TARC)		\$ 3,260,300	\$ -	\$ -	\$ -	\$ 3,260,300	

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<b>CABINET FOR HEALTH &amp; FAMILY SERVICES</b>							
<b>Cabinet Secretary for Health &amp; Family Services</b>							
66	Jefferson County Public Schools - Starfish Project	75,000	75,000	-	-	-	
Subtotal: Cabinet Secretary for Health & Family Services		\$ 75,000	\$ 75,000	\$ -	\$ -	\$ -	
<b>Family Health Centers</b>							
67	Boiler Replacement Project - FHC Portland	600,000	-	237,500	-	362,500	A, F
Subtotal: Family Health Centers		\$ 600,000	\$ -	\$ 237,500	\$ -	\$ 362,500	
<b>Health Department</b>							
GO	Reconfiguring Main Office CHS Space	150,000				150,000	GO
GO	TB Clinic Renovation	500,000				500,000	GO
GO	HVAC Upgrades	188,000				188,000	GO
Subtotal: Health Department		\$ 838,000	\$ -	\$ -	\$ -	\$ 838,000	
<b>CABINET FOR NEIGHBORHOODS, PARKS &amp; CULTURAL AFFAIRS</b>							
<b>Cabinet Secretary for Neighborhoods, Parks &amp; Cultural Affairs</b>							
68	Big-Four Arts Fund	900,000	300,000	-	-	600,000	P, S
69	Portland Museum Wheelchair Ramp	35,000	-	35,000	-	-	
Subtotal: Cabinet Secretary for Neighborhoods, Parks & Cultural Affairs		\$ 935,000	\$ 300,000	\$ 35,000	\$ -	\$ 600,000	
<b>Metro Parks</b>							
70	General Repair/Roofs/HVAC/Pool/Equipment	285,000	285,000	-	-	-	
71	Land Acquisition	21,000,000	1,000,000	-	-	20,000,000	P
72	Algonquin Aquatic Facility	350,000	-	350,000	-	-	
73	Parkways and Greenways: Design Development	200,000	40,000	-	-	160,000	F
74	Western Cemetery	254,400	-	127,200	-	127,200	S
75	Botanical Stock	25,000	-	25,000	-	-	
76	Golf Nursery/Landscaping Development	100,000	-	-	-	100,000	G
GO	Replace/Repair Failing Roofs Account	150,000				150,000	GO
GO	HVAC Repair Account	150,000				150,000	GO
GO	Swimming Pool Repair Account	850,000				850,000	GO
GO	Outdoor Athletic Facility Account	325,000				325,000	GO
GO	Playground Equipment Account	250,000				250,000	GO
GO	Park Restroom Account	180,000				180,000	GO
GO	Park Safety and Paving Improvements	200,000				200,000	GO
GO	Golf Parking Lot Improvements	350,000				350,000	GO
GO	Golf Cart Path Expansion & Overlay	1,000,000				1,000,000	GO
GO	Golf Clubhouse Renovations	1,150,000				1,150,000	GO
Subtotal: Metro Parks		\$ 26,819,400	\$ 1,325,000	\$ 502,200	\$ -	\$ 24,992,200	
<b>Neighborhoods &amp; Community Outreach</b>							
77	NatureScape Mini-Challenge Grants	20,000	-	-	-	20,000	P
78	Community Gardens Trailer Replacement	15,000	-	-	-	15,000	P
Subtotal: Neighborhoods & Community Outreach		\$ 35,000	\$ -	\$ -	\$ -	\$ 35,000	
<b>Louisville Free Public Library</b>							
79	Land Acquisition	200,000	200,000	-	-	-	
80	Every 1 Reads – Reading Power	150,000	75,000	-	-	75,000	P
81	Repair and Renovation Fund	179,000	-	-	-	179,000	CF
82	Library Technology Replacement Fund	250,000	-	-	-	250,000	CF
GO	General Facility Repairs	250,000				250,000	GO
GO	Internal Infrastructure HVAC	275,000				275,000	GO

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Subtotal: Louisville Free Public Library	\$ 1,304,000	\$ 275,000	\$ -	\$ -	\$ 1,029,000
<b>Louisville Zoo</b>					
GO Elephant Exhibit Renovation	<u>1,145,000</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>1,145,000</u> GO
Subtotal: Louisville Zoo	\$ 1,145,000	\$ -	\$ -	\$ -	\$ 1,145,000
<b>GRAND TOTALS</b>	<u>\$ 102,401,000</u>	<u>\$ 7,742,300</u>	<u>\$ 7,662,200</u>	<u>\$ 5,040,000</u>	<u>\$ 81,956,500</u>
<b>GO BOND PROJECTS</b>	<u>\$ 24,675,000</u>				<u>\$ 24,675,000</u>
<b>NON-GO BOND TOTALS</b>	<u>\$ 77,726,000</u>	<u>\$ 7,742,300</u>	<u>\$ 7,662,200</u>	<u>\$ 5,040,000</u>	<u>\$ 57,281,500</u>

A = Agency Receipts  
CF = Carryforward  
COPS = COPS Federal Funds  
F = Federal Funds  
G = Golf Receipts

GO = General Obligation Bond  
MTTF = Mass Transit Trust Funds  
NDF = Neighborhood Development Funds  
P = Private Funds  
S = State Funds